

CITY ADMINISTRATOR'S BUDGET BULLETIN

Dear City Residents,

In April and May, City departments presented the Recommended Budget for Fiscal Year 2011 to City Council. This month, City Council is beginning its deliberations on the proposed budget. To balance the \$8.9 million deficit, approximately \$6.3 million in budget adjustment measures have been proposed, including:

- 1) cost reductions for department budgets;
- 2) increases in various fees and charges;
- 3) reductions to community organizations; and
- 4) structural budget changes.

The City is working with labor associations on potential reductions in salary and benefit costs. Reducing wage and benefit costs would help minimize employee layoffs and restore services proposed for reduction or elimination.

Cost reduction measures include a reduction in employee positions. The recommended budget will eliminate 41.1 full-time equivalent (FTE) positions, most of which are vacant. Considering that 37 positions were eliminated in the current fiscal year, the proposed staffing for next year would bring the City's total staffing to a level similar to the mid-90s. This would possibly result in impacts to public services, such as slower turnaround times for building plan check services, zoning enforcement, street tree maintenance, and requests for stop signals, speed surveys, and other traffic issues. Longer wait times at many public counters and more automated phone systems can be expected. Delays are also likely for planning and transportation projects related to ordinance revisions and other

special projects. Delays to the implementation of Plan Santa Barbara (General Plan Update) policies and programs are also anticipated.

The recommended budget also includes closing the Central and Eastside Libraries on Mondays. In addition, restrooms will continue to be closed at the Chase Palm Park Expansion, Plaza del Mar, Oak Park/Sycamore, and Cabrillo Ballfield. The Sobering Center is proposed for closure and, as a result, suspects arrested for public intoxication would be booked in County Jail.

One recommendation is ending the lease of the Police Annex and transferring Police personnel back to the main headquarters. Repairs and improvements to many facilities, parks, and critical software systems will be deferred. Several capital projects are included in the General Fund budget including Shoreline Park Safety Improvements, Mesa Lane Steps Renovation, Playground Replacements, and a Police Records Management System Upgrade. Thanks to a generous donation from the Fenton Davis Trust, a renovation project in the Central Library will begin.

Funding for several community organizations will be reduced, including funding for the Conference and Visitors Bureau, Summer Solstice, Visitors Information Center, New Beginnings, and 4th of July Symphony concert. The recommended budget proposes elimination of full funding for the Fourth of July parade (Spirit of '76) and Semana Nautica festival. Significant funding reductions are also proposed for Santa Barbara Public Access Channel 17.

To generate additional revenue, planning fees and library meeting room rental fees would in-

crease. New beach and park concessions would be established at Chase Palm Park and East Beach and more revenue would be sought from community partners for their use of the City's Park and Recreation facilities. A new non-resident fee is also proposed to be charged to parties at fault in vehicle accidents to recover the costs of emergency response.

The City Council will adopt a budget by June 30th. You can email comments about the budget to the City Administrator's Office at CityBudget@SantaBarbaraCA.gov. A schedule of public review meetings, the budget document, and videos of Council budget discussions are available on the City's website at: www.SantaBarbaraCA.gov. The budget document is also available at the City Clerk's Office at 735 Anacapa Street and the Public Library at 40 East Anapamu Street.

Thank you for your support during this challenging time.

Sincerely,
Jim Armstrong, City Administrator



IMPORTANT NOTICE

Sewer Incentive Program Recommended for Suspension

The Finance Committee has recommended suspension of the incentive component of the Sewer Lateral Inspection Program effective July 1, 2010. Customers planning a lateral replacement should contact program staff for details at 568-1086.

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June 2010



STREET SIGN HOTLINE



Have you seen a street sign that is damaged, vandalized, or missing?

To report signs that need to be replaced, call the City's new Street Sign Hotline at **560-7569**.

THINKING OF MAKING YOUR LANDSCAPING MORE WATER-WISE?

Get A Rebate of Up to 50% of the Material Costs of Approved Irrigation Equipment, Water-Wise Plants and Mulch, and Smart Irrigation Controllers.

Any combination of irrigation equipment and planting costs may **qualify for a one-time, maximum rebate of \$1,000!**

FOR MORE INFORMATION:
www.SantaBarbaraCA.gov/Water
to download application
or call **564-5460**



SUMMER FUN WITH THE CITY!

School's out for the summer! Register your children in one of the many fun-filled summer camps and sports clinics, which start Monday, June 7th and run through Friday, August 27th. Find out more and register at: www.sbparksandrecreation.com/summerfun.



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Save Water Now



It's the Right Thing to Do.
We can show you how.

**For a FREE
water check-up
call 564-5460.**

We can also help you save on costs.

Rebates are available on high-efficiency clothes washers, irrigation system upgrades, water-wise landscaping, and more.



www.SantaBarbaraCA.gov/Water



HELP SHAPE SANTA BARBARA'S FUTURE!

Plan Santa Barbara, the City's process for updating the General Plan, will help shape the future of the City by providing policies, guidelines, and environmental review for future growth. To keep up on what's happening, catch up on what has been accomplished so far, and participate in what's coming up next, visit: www.YouPlanSB.org.